



One vision.  
One word.

*Premier*



**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET**

## **FINANCIAL SUMMARIES**

### *Operating Budget*



One vision.  
One word.

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**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET**

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**Williamsburg-James City County Public Schools  
FY2012 - 2013**

**Projected Operating Revenue by Source**

Description	FY2011 - 2012 Budget	% Total	FY2012 - 2013 Budget	% Total	Change (\$)	Change (%)
<b>Local:</b>						
Williamsburg*	\$ 7,325,478	6.6%	\$ 7,852,048	7.0%	\$ 526,570	7.2%
James City County*	74,250,000	67.2%	76,578,571	68.0%	2,328,571	3.1%
<b>Total - Local</b>	<b>81,575,478</b>	<b>73.8%</b>	<b>84,430,619</b>	<b>75.0%</b>	<b>2,855,141</b>	<b>3.5%</b>
<b>State:</b>						
Standards of Quality (SOQ)	24,617,572	22.3%	26,432,125	23.5%	1,814,553	7.4%
Categorical/Incentive	1,980,242	1.8%	939,670	0.8%	(1,040,572)	-52.5%
<b>Total - State</b>	<b>26,597,814</b>	<b>24.1%</b>	<b>27,371,795</b>	<b>24.3%</b>	<b>773,981</b>	<b>2.9%</b>
<b>Total - Federal</b>	<b>1,787,782</b>	<b>1.6%</b>	<b>80,000</b>	<b>0.1%</b>	<b>(1,707,782)</b>	<b>-95.5%</b>
<b>Total - Other</b>	<b>596,000</b>	<b>0.5%</b>	<b>682,000</b>	<b>0.6%</b>	<b>86,000</b>	<b>14.4%</b>
<b>Total Operating Revenues</b>	<b>\$ 110,557,074</b>	<b>100.0%</b>	<b>\$ 112,564,414</b>	<b>100.0%</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

**Projected Operating Expenditures by State Function Categories**

Description	FY2011 - 2012 Budget	% Total	FY2012 - 2013 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 82,133,425	74.3%	\$ 83,056,145	73.8%	\$ 922,720	1.1%
Student Attendance and Health**	3,849,748	3.5%	4,057,996	3.6%	208,248	5.4%
Administration***	2,232,800	2.0%	2,500,125	2.2%	267,325	12.0%
Pupil Transportation Services	7,163,725	6.5%	7,445,071	6.6%	281,346	3.9%
Operation and Maintenance Services	10,489,519	9.5%	10,786,983	9.6%	297,464	2.8%
Technology****	4,687,857	4.2%	4,718,094	4.2%	30,237	0.6%
<b>Total Operating Expenditures</b>	<b>\$ 110,557,074</b>	<b>100.0%</b>	<b>\$ 112,564,414</b>	<b>100.0%</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

\* Based on a City-County split of 9.3% for the City and 90.7% for the County. (DRAFT)

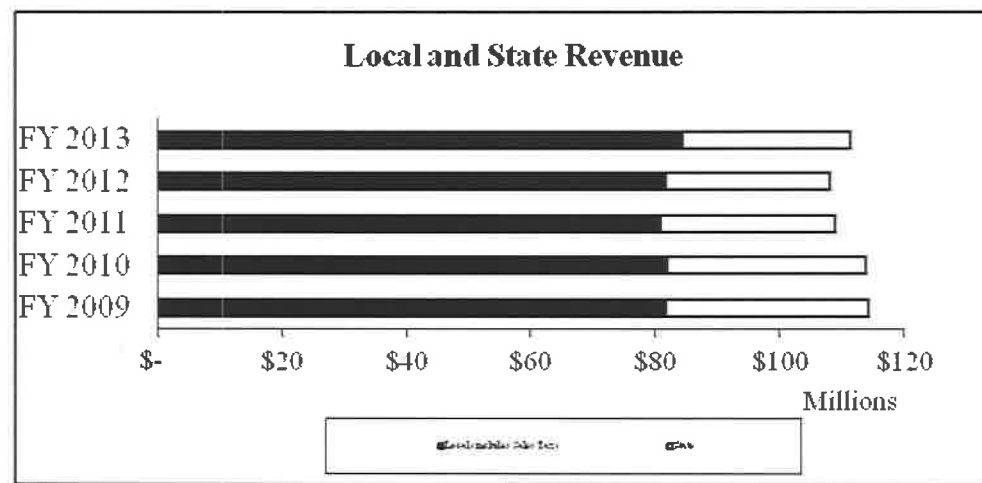
\*\*This function category includes Psychological Services and Speech & Audiology Services.

\*\*\*This function includes an increase of \$150,000 for legal expenses.

\*\*\*\*This function category is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.

### Overview of Operating Budget Revenue Funding

As a public school system in the Commonwealth of Virginia, WJCC funding is from two main sources: the Commonwealth and the County/City. In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represents the minimum requirements for school divisions in Virginia to provide a program of high quality public elementary and secondary education. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a "composite index". The composite index is the state's measure of the local ability to pay for education. In James City County, the composite index for the FY 2012-13 budget year is 0.5628. This means that for every dollar of support called for by the SOQ, the County of James City is required to pay about 56 cents and the state about 44 cents (Williamsburg has a composite index of 0.80). Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the County of James City and City of Williamsburg. Williamsburg and James City County have established a funding "contract" which delineates the funding split each locality provides.



State funds are made up of:

- Standards of Quality (SOQ) funds include: Basic Aid, salary supplement, fringe benefit funds, special education, etc.
- Lottery profits: Lottery funds represent funding received from the state that is a portion of profits made on the lottery system.
- Categorical/incentive state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

The balance of revenue comes from local tax resources.

## OPERATING BUDGET REVENUE OVERVIEW

### STATE REVENUE SUMMARY and DEFINITIONS

**Basic School Aid (SOQ)**

Based upon average daily membership; calculated by formula

**State Sales Tax**

Sales Tax revenue returned to the locality for education

**Salary Supplement**

State share of salary increase for SOQ instructional personnel

**Foster Home Children**

Funds for pupils from other localities placed in WJCC PS

**General Adult Education**

Funds for adults seeking a diploma and needing English as a Second Language

**Gifted and Talented (SOQ)**

State share of support costs for gifted education program

**Special Education (SOQ)**

State reimbursements for additional cost of special education

**Special Education (Homebound)**

State share of Homebound costs for special education programs

**Special Education (Regional Tuition)**

Costs for New Horizons special education placements

**Remedial Summer School**

Remedial Education costs for Summer School

**Prevention, Intervention & Remediation**

SOQ Remedial Education payments

**Vocational Education (SOQ)**

Vocational Education; includes some funds for Adult Education

**Vocational Education-Categorical**

State share of support costs for Vocational Education programs

**Social Security**

State share of Social Security for SOQ personnel

**Virginia Retirement System**

State share of Virginia Retirement System for SOQ personnel

**State Employee Insurance**

State share of life insurance for SOQ personnel

**Other State Funds**

State funds for enrollment loss

**English as a Second Language**

Funds for the English as a Second Language program

**At-Risk Initiative**

Funds to assist in the instruction of at-risk students

**Class Size Initiative**

Funds to reduce class sizes in Grades K-3

### Sales Tax Revenue

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

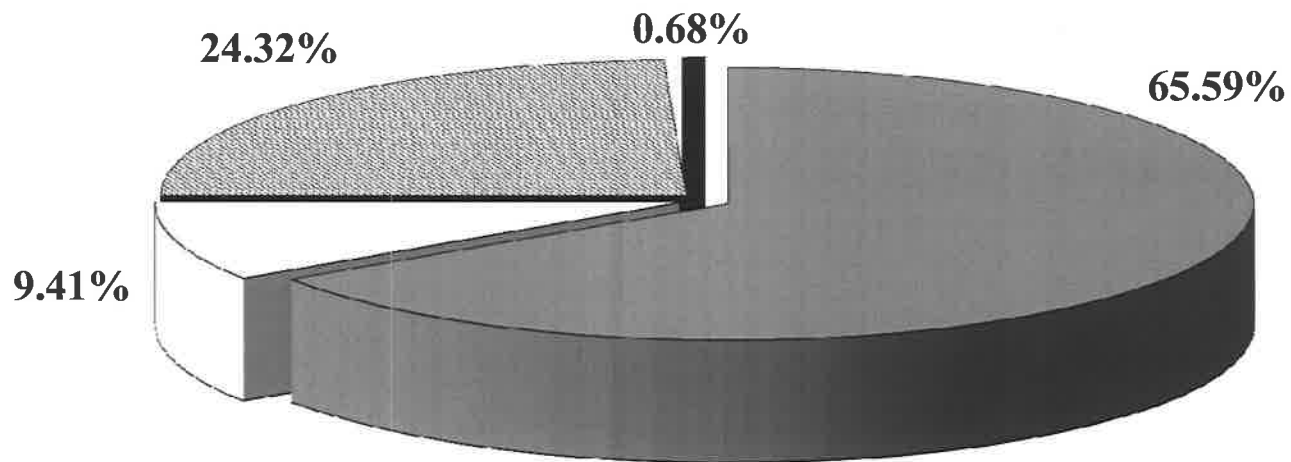
### Local Revenue

Local revenues consist of the appropriations by Board of Supervisors and City Council. The School Board is a fiscally dependent body. Therefore, the School Board must rely on City/County to levy taxes and appropriate the required funds and to approve the total budget. The County and City must contribute a minimum level of funding, referred to as the Standards of Quality (SOQ) payments. This minimum level of funding is determined by the Composite Index and is applied to the per-pupil amounts defined by the state for the SOQ. However, the local governments provide appropriations for education that are in excess of the SOQ payments. The appropriations come from local tax resources.

### Other Revenue

Other revenues consist of numerous miscellaneous revenue sources such as school facility rentals, tuition, and sale of equipment, etc.

# **FY2012-2013 OPERATING BUDGET PROJECTED REVENUE SUMMARY**



**TOTAL: \$ 112,564,414**

■ Local \$73,835,244    □ Local (Sales Tax) \$10,595,375    ▨ State \$27,371,795    ■ Other (with Impact Aid) \$762,000



**Williamsburg-James City County Public Schools**  
**5 Year Revenue History**  
**Operating Fund**

Description	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Projected	\$ Difference	% Change
<b><u>LOCAL REVENUE</u></b>							
Williamsburg	\$ 7,010,288	\$ 6,910,712	\$ 6,979,332	\$ 7,325,478	\$ 7,741,114	\$ 415,636	5.7% *
James City County	74,694,700	73,727,700	73,800,000	74,250,000	76,689,505	2,439,505	3.3%
<b>TOTAL LOCAL REVENUE</b>	<b>81,704,988</b>	<b>80,638,412</b>	<b>80,779,332</b>	<b>81,575,478</b>	<b>84,430,619</b>	<b>2,855,141</b>	<b>3.5% **</b>
<b><u>STATE REVENUE</u></b>							
Standards of Quality (SOQ)	30,585,531	25,856,946	23,200,561	24,617,572	26,432,125	1,814,553	7.4%
Categorical/Incentive	1,062,755	1,104,291	2,906,979	1,980,242	939,670	(1,040,572)	-52.5%
Lottery	917,868	544,699	-	-	-	-	
<b>TOTAL STATE REVENUE</b>	<b>32,566,153</b>	<b>27,505,936</b>	<b>26,107,540</b>	<b>26,597,814</b>	<b>27,371,795</b>	<b>773,981</b>	<b>2.9% ***</b>
<b>TOTAL FEDERAL</b>		<b>2,563,885</b>	<b>2,352,319</b>	<b>1,787,782</b>	<b>80,000</b>	<b>(1,707,782)</b>	<b>-95.5% ****</b>
<b>TOTAL OTHER REVENUE</b>	<b>461,759</b>	<b>681,675</b>	<b>603,672</b>	<b>596,000</b>	<b>682,000</b>	<b>86,000</b>	<b>14.4%</b>
<b>GRAND TOTAL</b>	<b>\$ 114,732,901</b>	<b>\$ 111,389,908</b>	<b>\$ 109,842,863</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>
<i>School Board Proposed \$ 111,947,398 \$ 617,016</i>							

**Assumptions:**

Average Daily Membership (ADM) 

10,640	10,681
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 (numbers subject to change)

\*Based on County appropriation which results in City's contribution per funding agreement

\*\* Based on a City-County split of 9.17% for the City and 90.83% for the County.

\*\*\* Based on GA Approved Budget

\*\*\*\* Federal Stimulus/Jobs Fund/Impact Aid (other Federal grants in grants fund)



**Williamsburg-James City County Public Schools**  
**Projected Revenue Detail**  
**Operating Fund**

Object Code	Description	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Projected	\$ Difference	% Change
<b>LOCAL REVENUE</b>								
45105001	Appropriation-Operations-Wmsbg	\$ 6,264,150	\$ 6,231,466	\$ 6,184,737	\$ 6,469,380	\$ 6,968,646	\$ 499,266	7.2%
45105002	Appropriation-Operations-JCC	65,725,166	65,946,892	65,088,061	64,863,749	66,866,597	2,002,848	3.0%
	<b>Total: Local Appropriations</b>	<b>71,989,316</b>	<b>72,178,357</b>	<b>71,272,798</b>	<b>71,333,129</b>	<b>73,835,244</b>	<b>2,502,115</b>	<b>3.4%</b>
42403081	Sales Tax Receipts - Wmsbg	714,501	580,798	794,595	856,098	772,468	(83,630)	-10.8%
42403121	Sales Tax 1/8 per-Wmsbg	31,637	98,449	-	-	-	-	-
42403082	Sales Tax Receipts - JCC	8,426,539	7,078,545	8,711,939	9,386,251	9,822,908	436,657	4.4%
42403122	Sales Tax 1/8 per-JCC	542,995	702,263	-	-	-	-	-
	<b>Total: Sales Tax</b>	<b>9,715,672</b>	<b>8,460,055</b>	<b>9,506,534</b>	<b>10,242,349</b>	<b>10,595,375</b>	<b>353,026</b>	<b>3.3%</b>
	<b>TOTAL LOCAL REVENUE</b>	<b>81,704,988</b>	<b>80,638,412</b>	<b>80,779,332</b>	<b>81,575,478</b>	<b>84,430,619</b>	<b>2,855,141</b>	<b>3.4%</b>
<b>STATE REVENUE</b>								
42402022	Basic School Aid - JCC	22,977,754	18,943,264	17,223,474	18,144,287	18,461,693	317,406	1.7%
42402042	Remedial Summer - JCC	178,921	141,908	107,337	117,754	105,466	(12,288)	-11.7%
42402072	Gifted & Talented - JCC	201,171	204,853	188,900	189,833	196,359	6,526	3.3%
42402082	Remedial Education - JCC	299,521	305,003	260,262	261,547	315,881	54,334	17.2%
42402122	Special Education SOQ - JCC	2,409,579	2,453,678	2,291,984	2,303,302	2,343,499	40,197	1.7%
42402142	Textbook Payments - JCC	529,839	243,032	220,551	171,102	383,028	211,926	55.3%
42402172	Vocational SOQ - JCC	277,169	282,241	268,657	269,984	110,985	(158,999)	-143.3%
42402212	Social Security-Instruct-JCC	1,113,145	1,138,070	1,049,443	1,054,625	1,079,973	25,348	2.3%
42402232	Retirement - Instructional-JCC (FY13&14 add VRS)	1,439,489	1,097,099	621,270	953,381	2,126,815	1,173,434	55.2%
42402412	Group Life-Instructional-JCC	49,175	31,866	37,780	37,967	68,299	30,332	44.4%
42402992	English as 2nd Language-JCC	85,030	81,070	72,723	74,655	88,110	13,455	15.3%
42402021	Basic School Aid - Wmsbg	786,661	704,039	648,074	788,254	834,788	46,534	5.6%
42402041	Remedial Summer - Wmsbg	11,414	9,320	7,420	8,290	8,514	224	2.6%
42402071	Gifted & Talented - Wmsbg	7,075	7,625	7,339	8,299	8,802	503	5.7%
42402081	Remedial Education - Wmsbg	10,236	11,272	10,211	11,547	14,119	2,572	18.2%
42402121	Special Education SOQ - Wmsbg	82,942	91,008	89,661	101,937	104,704	2,767	2.6%
42402141	Textbook Payments - Wmsbg	17,841	8,871	8,382	7,318	16,454	9,136	55.5%
42402171	Vocational SOQ - Wmsbg	9,483	10,278	10,689	12,088	4,951	(7,137)	-144.2%
42402211	Social Security-Instruct-Wmsbg	38,385	42,106	41,002	46,548	48,410	1,862	3.8%
42402231	Retirement - Instructional-Wms	49,675	40,614	24,250	42,218	93,609	51,391	54.9%
42402411	Group Life-Instructional-Wmsbg	1,656	1,160	1,436	1,624	3,117	1,493	47.9%
42402991	English as 2nd Language-Wmsbg	9,370	8,570	9,716	11,012	14,549	3,537	24.3%
	<b>Total: State - SOQ</b>	<b>30,585,531</b>	<b>25,856,946</b>	<b>23,200,561</b>	<b>24,617,572</b>	<b>26,432,125</b>	<b>1,814,553</b>	<b>6.9%</b>





**Williamsburg-James City County Public Schools**  
**Projected Revenue Detail**  
**Operating Fund**

Object Code	Description	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Projected	\$ Difference	% Change
42402652	At Risk 4 Year-Olds - JCC	160,327	146,893	156,172	157,553	207,774	50,221	24.2%
42402282	Early Reading - JCC	66,530	69,423	56,598	56,598	66,884	10,286	15.4%
42402752	Reduced K-3 Class Size - JCC	296,976	300,359	131,305	134,593	196,530	61,937	31.5%
42402482	Regional Programs-Spec Ed-JCC	267,850	349,231	147,825	324,807	226,047	(98,760)	-43.7%
42402050	Foster Care -JCC	60,969	21,303	28,862	29,795	23,880	(5,915)	-24.8%
42402651	At Risk 4 Year-Olds - Wmsbg	5,510	5,471	6,002	6,807	9,038	2,231	24.7%
42402281	Early Reading - Wmsbg	2,454	2,454	3,038	3,038	3,747	709	18.9%
42402751	Reduced K-3 Class Size - Wmsbg	17,989	16,255	293	312	28,923	28,611	98.9%
42402481	Regional Programs-Spec Ed-Wmsb	6,363	9,626	8,600	9,740	14,096	4,356	30.9%
42402530	CTE/Vocational Occup./Tech Ed Wmsbg	25,389	23,981	16,509	76,930	68,011	(8,919)	-13.1%
42402461	Homebound - Wmsbg	6,366	9,749	8,892	9,426	10,510	1,084	10.3%
42402190	HCD Indirect Costs	30,797	29,584	31,338	30,000	30,000	-	0.0%
42402091	Enrollment Loss - Wmsbg	1,814	-	-	-	-	-	
42402180	Vocational - Adult Ed	34,196	39,033	42,735	-	-	-	
42402590	Foster Care-Special Education	34,828	13,748	28,540	-	-	-	
42402902	Visually Impaired Grant	3,225	3,584	1,959	-	-	-	
42402731	National Board Certification Payments	-	-	95,000	-	-	-	
42403491	Industry Certificatio - Wmsbg	-	23,933	-	-	-	-	
	LCI Hold Harmless	-	-	2,104,293	467,256	-	(467,256)	
42404051	Algebra Readiness - Wmsbg	1,254	1,254	1,246	1,246	2,557	1,311	51.3%
42404052	Algebra Readiness - JCC	39,917	38,409	37,772	37,772	51,673	13,901	26.9%
	Support for Personnel & Operational Costs-JCC	-	-	-	610,983	-	(610,983)	
	Support for Personnel & Operational Costs-Wmsbg	-	-	-	23,386	-	(23,386)	
	<b>Total: State - Categorical/Incentive</b>	<b>1,062,755</b>	<b>1,104,291</b>	<b>2,906,979</b>	<b>1,980,242</b>	<b>939,670</b>	<b>(1,040,572)</b>	<b>-110.7%</b>
42402332	Lottery Proceeds - JCC	-	525,561	-	-	-	-	
	Add'l Support for Sch. Construct. &Ops-JCC	887,968	-	-	-	-	-	
42402331	Lottery Proceeds - Wmsbg	-	19,138	-	-	-	-	
	Add'l Support for Sch. Construct. &Ops-Wmsbg	29,900	-	-	-	-	-	
	<b>Total: State - Lottery</b>	<b>917,868</b>	<b>544,699</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL STATE REVENUE</b>	<b>32,566,153</b>	<b>27,505,936</b>	<b>26,107,540</b>	<b>26,597,814</b>	<b>27,371,795</b>	<b>773,981</b>	<b>2.8%</b>



**Williamsburg-James City County Public Schools**  
**Projected Revenue Detail**  
**Operating Fund**

Object Code	Description	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Projected	\$ Difference	% Change
<b>FEDERAL REVENUE</b>								
	Federal Stimulus/Jobs Funds - JCC	-	-	-	1,634,905	-	(1,634,905)	-100.0%
	Federal Stimulus/Jobs Funds - Wmsbg	-	2,563,885	2,352,319	152,877	-	(152,877)	-100.0%
	Impact Aid	-	-	-	-	80,000	80,000	
	<b>TOTAL FEDERAL REVENUE</b>	<b>-</b>	<b>2,563,885</b>	<b>2,352,319</b>	<b>1,787,782</b>	<b>80,000</b>	<b>(1,707,782)</b>	<b>-95.5%</b>
41501020	Interest on Investments	33,146	4,155	2,367	5,000	3,000	(2,000)	-66.7%
41502010	Rents	60,244	134,240	55,281	91,000	75,000	(16,000)	-21.3%
41502011	WHRO-Lease Berkeley Tower	20,636	40,647	17,338	40,000	25,000	(15,000)	-60.0%
41612010	Tuition - Day School	27,507	32,756	4,788	20,000	10,000	(10,000)	-100.0%
	Athletic Fees					100,000	100,000	100.0%
41612020	Special Fees from Students	104,999	88,776	87,019	88,000	88,000	-	0.0%
41612070	Tuition - Summer School	43,870	24,915	10,506	25,000	15,000	(10,000)	-66.7%
41612080	LPN Tuition	34,200	32,900	34,900	30,000	35,000	5,000	14.3%
41803030	Refunds - Other	10,898	6,441	97	10,000	-	(10,000)	
41899090	Sale of Other Equipment	-	1,859	5,524	-	-	-	
41899120	Other Funds	31,453	23,105	39,314	18,000	35,000	17,000	48.6%
41900110	E RATE	45,892	44,285	55,882	28,000	28,000	-	0.0%
41066502	JCC - Federal Land Use	-	-	2,516	-	-	-	
	Custodial contract payments	-	206,669	244,967	200,000	225,000	25,000	11.1%
48400200	Adult Literacy- Fed	48,915	40,927	43,173	41,000	43,000	2,000	4.7%
	<b>Total: Other</b>	<b>461,759</b>	<b>681,675</b>	<b>603,672</b>	<b>596,000</b>	<b>682,000</b>	<b>86,000</b>	<b>12.6%</b>
	<b>TOTAL OTHER REVENUE</b>	<b>461,759</b>	<b>681,675</b>	<b>603,672</b>	<b>596,000</b>	<b>682,000</b>	<b>86,000</b>	<b>12.6%</b>
	<b>GRAND TOTAL</b>	<b>\$ 114,732,901</b>	<b>\$ 111,389,908</b>	<b>\$ 109,842,863</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

**Assumptions:**

\*Based on County appropriation which results in City's contribution per funding agreement

\*\* Based on a City-County split of 9.17% for the City and 90.83% for the County.

\*\*\* Based on GA Approved Budget

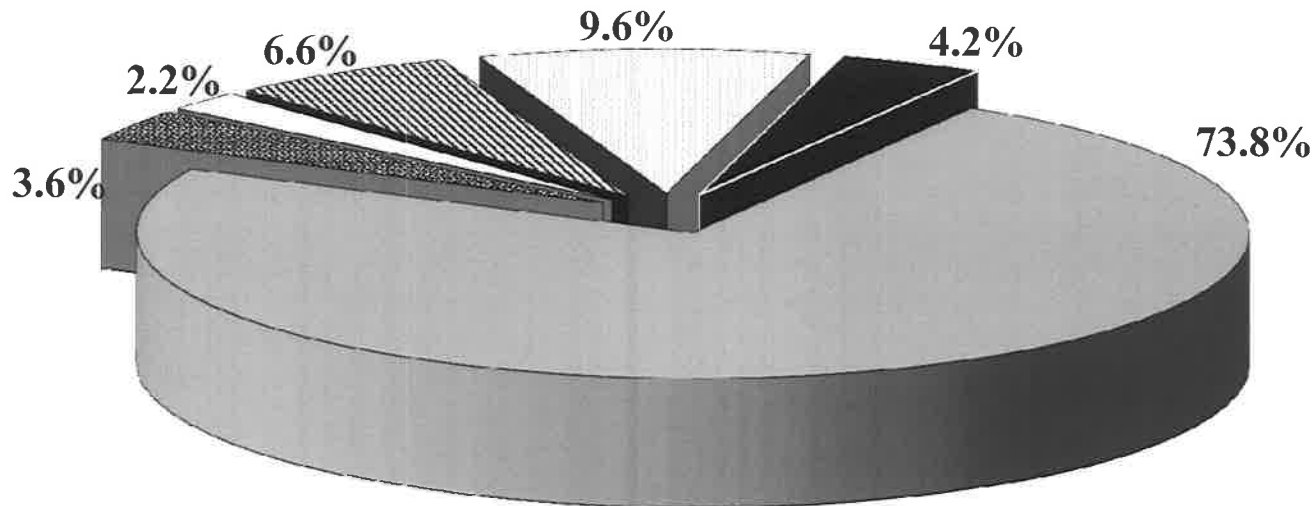
\*\*\*\* Federal Stimulus/Jobs Fund/Impact Aid (other Federal grants in grants fund)



**Williamsburg-James City County Public Schools  
Projected Revenue Detail  
Operating Fund**

Object Code	Description	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Projected	\$ Difference	% Change
<b>Enrollment</b>								
					9/30/11 Budgeted (Expense)	9/30/11 Budgeted (total (Expense)	9/30/12 Actual K- 12 students)	
	Division	9/30/08 Actual	9/30/09 Actual					
	James City County	9,454	9,693		9,855	9,855	9,870	
	Williamsburg	794	815		850	850	925	
	Total	10,248	10,508		10,705	10,705	10,795	
<b>Average Daily Membership (ADM)</b>								
					3/31/12 Budgeted (State ADM)	3/31/12 Budgeted (State ADM)	3/31/13 Projectd (State ADM)	
	Division	3/31/09 Actual	3/31/10 Actual					
	James City County				9,738	9,738	9,764	
	Williamsburg				902	902	917	
	Total	10,236	10,486		10,640	10,640	10,681	
	Retention Rate	99.9%	99.8%		99.4%	99.4%	98.9%	

# FY2012-2013 PROJECTED OPERATING EXPENDITURES by STATE FUNCTION CATEGORIES



**TOTAL: \$ 112,564,414**

■ Instruction	\$83,056,145	▣ Student Attendance & Health	\$4,057,996
□ Administration	\$2,500,125	▤ Pupil Transportation Svcs	\$7,445,071
□ Operation & Maint. Svcs	\$10,786,983	■ Technology	\$4,718,094

\* Percentage total may not equal 100% due to rounding



**Williamsburg-James City County Public Schools**  
**Projected Operating Expenditures by State Function Categories**  
**FY 2012 - 2013**

<b>Description</b>	<b>FY2011-2012 Budget</b>	<b>% Total</b>	<b>FY2012-2013 Budget</b>	<b>% Total</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Instruction	\$ 82,133,425	74.29	\$ 83,056,145	73.79	\$ 922,720	1.1%
Student Attendance and Health*	3,849,748	3.48	4,057,996	3.61	208,248	5.4%
Administration**	2,232,800	2.02	2,500,125	2.22	267,325	12.0%
Pupil Transportation Services	7,163,725	6.48	7,445,071	6.61	281,346	3.9%
Operation and Maintenance Services	10,489,519	9.49	10,786,983	9.58	297,464	2.8%
Technology***	4,687,857	4.24	4,718,094	4.19	30,237	0.6%
<b>Total</b>	<b>\$ 110,557,074</b>	<b>100.00%</b>	<b>\$ 112,564,414</b>	<b>100.00%</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

\*This function category includes Psychological Services and Speech & Audiology Services.

\*\*This function includes an increase of \$150,000 for legal expenses.

\*\*\*This function category is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.



One vision.  
One word.

*Premier*



**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET**

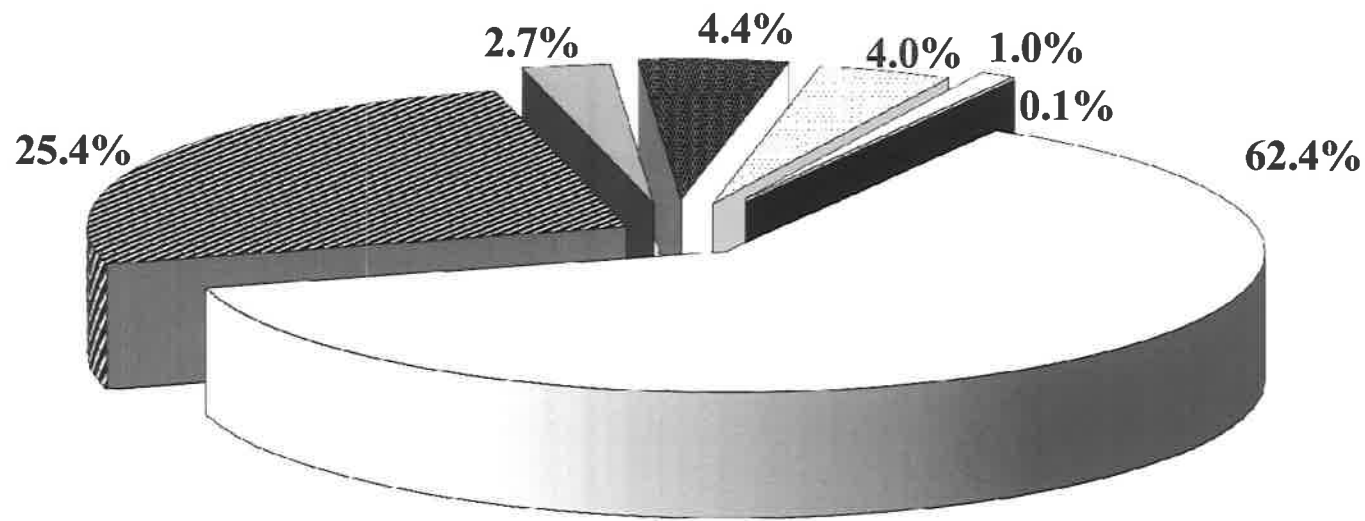
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**Williamsburg - James City County Public Schools  
Operating Summary by Function**

Function	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
1100	Instruction (Regular)	718.09	686.92	\$ 49,995,582	\$ 49,120,487	\$ 48,596,907	\$ 49,469,497	\$ 49,182,673	\$ (286,824)	-0.6%
1200	Instruction - Special Education	205.00	205.00	9,701,826	9,961,342	10,082,378	10,926,935	11,284,928	357,993	3.3%
1210	Guidance Services	40.00	37.00	2,875,536	2,850,886	2,653,292	2,666,672	2,616,085	(50,587)	-1.9%
1220	School Social Worker Services	7.00	7.00	458,709	452,056	497,565	510,382	544,366	33,984	6.7%
1230	Homebound Instruction	-	-	68,848	53,221	58,907	54,902	53,287	(1,615)	-2.9%
1300	Instruction - Career & Technical	17.66	20.00	2,460,724	2,052,438	1,679,991	1,736,287	1,948,201	211,914	12.2%
1310	Instructional Improvement	25.05	25.05	3,227,568	2,462,898	2,582,309	2,669,573	2,711,013	41,440	1.6%
1313	Staff Training	-	-	304,842	160,346	24,339	38,779	45,360	6,581	17.0%
1320	Media Services	33.00	33.00	2,079,654	1,994,600	1,976,890	2,068,154	2,200,208	132,054	6.4%
1400	Instruction - Gifted & Talented	16.00	16.00	1,194,836	1,220,874	1,312,161	1,349,325	1,418,651	69,326	5.1%
1410	Office of the Principal	79.50	79.50	5,938,352	5,669,896	5,749,790	5,597,954	5,910,983	313,029	5.6%
1500	Instruction - Athletics	3.00	3.00	1,026,131	1,041,351	1,032,198	988,145	1,041,307	53,162	5.4%
1600	Instruction - Summer School	-	-	582,980	510,834	408,077	394,894	369,295	(25,599)	-6.5%
1700	Instruction - Adult Education	4.00	4.00	463,275	386,743	406,652	398,901	417,043	18,142	4.5%
1800	Instruction - Preschool	67.14	63.29	3,140,322	3,151,998	3,136,792	3,263,025	3,312,745	49,720	1.5%
<b>1000's</b>	<b>Instruction Function Total</b>	<b>1,215.44</b>	<b>1,179.76</b>	<b>\$ 83,519,185</b>	<b>\$ 81,089,969</b>	<b>\$ 80,198,248</b>	<b>\$ 82,133,425</b>	<b>\$ 83,056,145</b>	<b>\$ 922,720</b>	<b>1.1%</b>
2110	School Board Services	-	-	311,084	263,932	509,791	243,181	404,951	161,770	66.5%
2120	Executive Services	3.50	3.50	594,401	543,969	523,126	532,192	569,728	37,536	7.1%
2140	Personnel Services	8.00	8.00	781,501	601,836	662,936	651,451	675,091	23,640	3.6%
2160	Fiscal Services	9.00	9.00	697,755	672,339	661,999	785,819	843,755	57,936	7.4%
2170	Purchasing Services	-	-	144,425	38,533	4,010	4,850	2,000	(2,850)	-58.8%
2180	Reprographic Services	-	-	73,090	43,079	81,865	15,307	4,600	(10,707)	-69.9%
<b>2100's</b>	<b>Administration Function Total</b>	<b>20.50</b>	<b>20.50</b>	<b>\$ 2,602,256</b>	<b>\$ 2,163,689</b>	<b>\$ 2,443,727</b>	<b>\$ 2,232,800</b>	<b>\$ 2,500,125</b>	<b>\$ 267,325</b>	<b>12.0%</b>
2220	Health Services	34.27	30.77	2,010,803	1,935,558	2,062,177	2,211,464	2,222,582	11,118	0.5%
2230	Psychological Services	7.00	7.00	457,258	435,120	481,218	514,190	548,228	34,038	6.6%
2240	Speech & Audiology Services	15.62	16.69	1,084,220	1,070,295	1,100,360	1,124,094	1,287,186	163,092	14.5%
<b>2200's</b>	<b>Attend. and Health Function Total</b>	<b>56.89</b>	<b>54.46</b>	<b>\$ 3,552,281</b>	<b>\$ 3,440,973</b>	<b>\$ 3,643,755</b>	<b>\$ 3,849,748</b>	<b>\$ 4,057,996</b>	<b>\$ 208,248</b>	<b>5.4%</b>
3100	Transportation-Mgt & Direction	11.00	10.00	669,040	637,484	772,809	683,173	662,486	(20,687)	-3.0%
3200	Vehicle Operation	128.60	125.80	5,185,683	4,864,155	6,502,337	5,671,986	5,968,140	296,154	5.2%
3211	Transportation - Training	-	-	30,271	42,448	47,118	54,672	47,790	(6,882)	-12.6%
3400	Vehicle Maintenance	7.00	7.00	726,551	772,041	713,623	753,894	766,655	12,761	1.7%
<b>3000's</b>	<b>Transportation Function Total</b>	<b>146.60</b>	<b>142.80</b>	<b>\$ 6,611,544</b>	<b>\$ 6,316,128</b>	<b>\$ 8,035,887</b>	<b>\$ 7,163,725</b>	<b>\$ 7,445,071</b>	<b>\$ 281,346</b>	<b>3.9%</b>
4100	Oper. & Maint.-Mgt & Direction	4.00	4.00	348,220	317,284	281,038	296,260	305,186	8,926	3.0%
4200	Oper. & Maint.-Building Svcs.	100.81	101.81	9,632,569	8,503,858	9,195,666	9,378,177	9,638,561	260,384	2.8%
4300	Grounds Services	5.00	5.00	373,825	366,174	346,853	363,433	366,806	3,373	0.9%
4600	Security Services	9.00	9.00	447,403	475,991	444,518	451,649	461,022	9,373	2.1%
6600	Mobile Classrooms	-	-	302,148	252,601	55,755	-	15,408	15,408	0.0%
7100	Debt Service	-	-	24,809	-	-	-	-	-	0.0%
<b>4/6/7000's</b>	<b>OPS and Maint. Function Total</b>	<b>118.81</b>	<b>119.81</b>	<b>\$ 11,128,974</b>	<b>\$ 9,915,909</b>	<b>\$ 10,323,829</b>	<b>\$ 10,489,519</b>	<b>\$ 10,786,983</b>	<b>\$ 297,464</b>	<b>2.8%</b>
8100	Tech Classroom Instruction	21.00	21.00	2,021,023	3,617,004	2,491,307	1,856,222	1,868,427	12,205	0.7%
8200	Tech Instructional Support	13.00	13.00	884,958	826,107	882,311	916,075	932,199	16,124	1.8%
8300	Technology Administration	10.00	11.00	1,437,351	1,381,204	1,328,356	1,309,533	1,482,608	173,075	13.2%
8600	Tech Operations & Maintenance	-	-	507,723	490,769	479,098	606,027	434,860	(171,167)	-28.2%
<b>8000's</b>	<b>Technology Function Total</b>	<b>44.00</b>	<b>45.00</b>	<b>\$ 4,851,054</b>	<b>\$ 6,315,084</b>	<b>\$ 5,181,073</b>	<b>\$ 4,687,857</b>	<b>\$ 4,718,094</b>	<b>\$ 30,237</b>	<b>0.6%</b>
<b>GRAND TOTAL</b>		<b>1,602.24</b>	<b>1,562.33</b>	<b>\$ 112,265,294</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

# FY2012-2013 PROJECTED OPERATING EXPENDITURES by STATE OBJECT CATEGORIES



**TOTAL: \$ 112,564,414**

□ Personnel Services	\$70,187,376	▣ Employee Benefits	\$28,568,479
■ Purchased Services	\$2,998,101	■ Other Charges	\$5,005,605
□ Materials & Supplies	\$4,527,852	□ Payments to Joint Operations	\$1,181,211
■ Capital Outlay	\$95,790		

\* Percentage total may not equal 100% due to rounding





**Williamsburg-James City County Public Schools**  
**Projected Operating Expenditures by State Object Categories**  
**FY 2012-2013**

Description	FY2011 - 2012 Budget	% Total	FY2012 - 2013 Budget	% Total	Change (\$)	Change (%)
Personnel Services	\$ 71,323,712	64.5%	\$ 70,187,376	62.4%	\$ (1,136,336)	-1.6%
Employee Benefits	25,451,684	23.0%	28,568,479	25.4%	3,116,795	12.2%
Purchased Services	2,819,850	2.6%	2,998,101	2.7%	178,251	6.3%
Other Charges	5,063,021	4.6%	5,005,605	4.4%	(57,416)	-1.1%
Materials and Supplies	4,625,978	4.2%	4,527,852	4.0%	(98,126)	-2.1%
Payments to Joint Operations	1,172,649	1.1%	1,181,211	1.0%	8,562	0.7%
Capital Outlay	100,180	0.1%	95,790	0.1%	(4,390)	-4.4%
<b>Total</b>	<b>\$ 110,557,074</b>	<b>100.0%</b>	<b>\$ 112,564,414</b>	<b>100.0%</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>



**Williamsburg - James City County Public Schools**  
**Operating Summary by State Object**

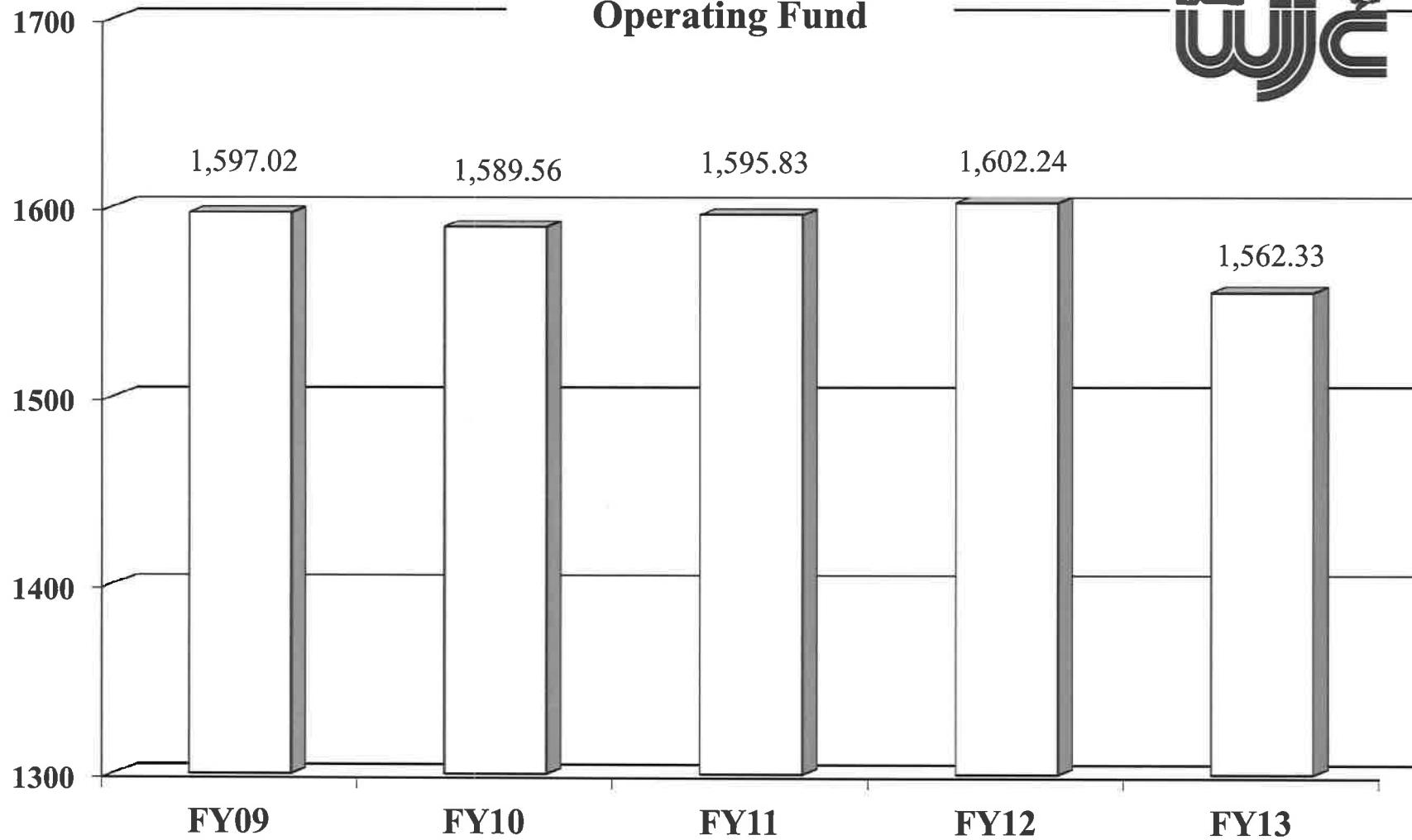
Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
1110	Administrative Salary & Wages	11.50	10.00	\$ 1,360,342	\$ 1,259,023	\$ 1,075,145	\$ 1,187,576	\$ 1,010,829	\$ (176,747)	-14.9%
1112	Superintendent Salaries & Wages	1.00	1.00	187,762	178,122	161,547	177,800	179,827	2,027	1.1%
1120	Instructional Salaries & Wages	822.25	809.25	43,534,880	43,364,366	42,203,026	43,167,711	41,874,985	(1,292,726)	-3.0%
1122	Librarian Salaries & Wages	18.00	18.00	1,030,274	999,808	992,055	1,055,748	1,083,931	28,183	2.7%
1123	Counselor Salaries & Wages	28.00	28.00	1,787,650	1,784,090	1,604,583	1,608,153	1,568,627	(39,526)	-2.5%
1124	Supervisor Salaries & Wages	7.30	7.80	579,455	579,688	661,818	606,377	650,152	43,775	7.2%
1126	Principal Salaries & Wages	15.00	15.00	1,304,437	1,378,492	1,365,071	1,294,827	1,291,471	(3,356)	-0.3%
1127	Asst Principal Salary & Wages	18.00	18.00	1,218,087	1,130,927	1,151,894	1,136,991	1,161,507	24,516	2.2%
1130	Other Prof. Salaries & Wages	38.62	42.19	1,732,227	1,752,816	2,004,670	2,149,796	2,372,493	222,697	10.4%
1131	School Nurse Salaries & Wages	16.27	16.27	665,485	659,693	732,398	738,629	735,100	(3,529)	-0.5%
1132	Psychologist Salaries & Wages	7.00	7.00	315,839	305,988	344,021	362,435	373,919	11,484	3.2%
1140	Technical Salaries & Wages	25.00	24.00	1,656,557	1,479,962	1,282,135	1,295,064	1,284,893	(10,171)	-0.8%
1141	Tech Support Salaries & Wages	11.00	12.00	393,078	369,609	401,790	415,742	466,487	50,745	12.2%
1142	Security Guard Salaries & Wages	9.00	9.00	330,439	328,665	326,391	331,277	334,031	2,754	0.8%
1150	Clerical Salaries & Wages	106.50	96.50	3,961,631	3,475,265	3,397,563	3,396,010	3,197,193	(198,817)	-5.9%
1151	Instr Aides Salaries & Wages	228.39	210.71	3,797,028	3,844,691	3,878,149	4,125,835	3,819,107	(306,728)	-7.4%
1160	Trades Salaries & Wages	26.00	27.00	1,157,640	1,140,915	1,130,323	1,161,073	1,217,102	56,029	4.8%
1170	Bus Driver Salaries & Wages	99.60	97.80	1,697,587	1,825,971	1,703,067	1,964,058	1,894,262	(69,796)	-3.6%
1175	Bus Aide Salaries & Wages	29.00	28.00	334,668	357,233	351,904	410,695	404,686	(6,009)	-1.5%
1180	Laborer Salaries & Wages	-	-	26,456	21,754	19,901	18,000	-	(18,000)	-100.0%
1190	Service Salaries & Wages	84.81	84.81	2,412,133	2,190,484	2,184,926	2,244,285	2,252,008	7,723	0.3%
1520	Substitute Salaries & Wages	-	-	1,585,922	1,437,855	1,629,234	1,067,951	1,609,642	541,691	50.7%
1620	Supplemental Salaries & Wages	-	-	342,100	371,820	350,264	393,975	403,420	9,445	2.4%
1650	National Board Teacher Supplement	-	-	-	-	95,000	-	-	-	0.0%
1700	Stipends	-	-	934,079	914,662	974,738	1,013,704	1,001,704	(12,000)	-1.2%
<b>1000's</b>	<b>Personnel Services (Wages) Total</b>	<b>1,602.24</b>	<b>1,562.33</b>	<b>72,345,756</b>	<b>71,151,898</b>	<b>70,021,612</b>	<b>71,323,712</b>	<b>70,187,376</b>	<b>(1,136,336)</b>	<b>-1.6%</b>
2100	FICA Benefits	-	-	5,372,901	5,280,144	5,186,280	5,456,264	5,369,332	(86,932)	-1.6%
2210	VRS Benefits	-	-	9,036,825	7,387,325	5,846,428	7,564,726	10,041,922	2,477,196	32.7%
2300	HMP Benefits	-	-	8,805,437	9,548,459	11,177,067	11,262,527	11,114,916	(147,611)	-1.3%
2400	Group Life Insurance	-	-	543,366	368,214	179,364	191,045	756,670	565,625	296.1%
2500	Disability Insurance	-	-	39,565	4,368	(432)	-	-	-	0.0%
2600	Unemployment Insurance	-	-	68,351	101,220	99,886	96,750	96,750	-	0.0%
2700	Worker's Compensation	-	-	393,962	343,594	306,028	306,028	295,243	(10,785)	-3.5%
2750	Retiree Health Care Credit	-	-	692,462	476,988	367,358	424,344	743,646	319,302	75.2%
2800	Other Benefits	-	-	161,946	473,894	558,222	150,000	150,000	-	0.0%
<b>2000's</b>	<b>Fringe Benefits Total</b>	<b>-</b>	<b>-</b>	<b>25,114,814</b>	<b>23,984,206</b>	<b>23,720,200</b>	<b>25,451,684</b>	<b>28,568,479</b>	<b>3,116,795</b>	<b>12.2%</b>
<b>1/2000's</b>	<b>Wages &amp; Fringe Benefits Total</b>	<b>1,602.24</b>	<b>1,562.33</b>	<b>97,460,570</b>	<b>95,136,104</b>	<b>93,741,812</b>	<b>96,775,396</b>	<b>98,755,855</b>	<b>1,980,459</b>	<b>2.0%</b>



**Williamsburg - James City County Public Schools  
Operating Summary by State Object**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Continued</b>										
3000	Purchased Services	-	-	2,913,851	2,388,033	3,499,233	2,635,218	2,833,469	198,251	7.5%
3810	Tuition Paid-Oth Div In-State	-	-	39,883	59,536	27,439	19,632	19,632	-	0.0%
3830	Tuition Paid-Private Schools	-	-	139,812	128,589	154,279	140,000	145,000	5,000	3.6%
3840	Transition Services	-	-	23,443	14,657	1,808	25,000	-	(25,000)	-100.0%
<b>3000's</b>	<b>Purchased Services Total</b>	-	-	<b>3,116,989</b>	<b>2,590,814</b>	<b>3,682,759</b>	<b>2,819,850</b>	<b>2,998,101</b>	<b>178,251</b>	<b>6.3%</b>
5001	Telecommunications	-	-	429,974	411,738	431,990	503,653	346,560	(157,093)	-31.2%
5101	Electricity	-	-	2,462,341	1,762,478	2,067,267	2,252,993	2,590,491	337,498	15.0%
5102	Heating Fuel	-	-	385,116	266,060	300,572	593,986	445,500	(148,486)	-25.0%
5103	Water/Sewer	-	-	175,183	192,011	168,302	192,670	200,000	7,330	3.8%
5104	Refuse Removal	-	-	81,835	71,863	85,440	89,500	91,500	2,000	2.2%
5200	Communications	-	-	96,989	73,520	65,520	89,493	80,117	(9,376)	-10.5%
5300	Insurance	-	-	447,860	504,460	238,313	250,000	253,519	3,519	1.4%
5400	Leases and Rentals	-	-	648,495	615,994	364,228	295,095	309,182	14,087	4.8%
5500	Travel	-	-	243,803	202,957	194,238	169,852	198,586	28,734	16.9%
5800	Miscellaneous	-	-	139,478	150,126	95,073	90,129	69,481	(20,648)	-22.9%
5801	Dues & Memberships	-	-	79,897	125,712	77,434	97,460	108,798	11,338	11.6%
5804	Graduation Expenditures	-	-	46,691	36,799	46,555	58,000	48,000	(10,000)	-17.2%
5805	Staff Development	-	-	336,619	158,601	31,946	52,737	48,918	(3,819)	-7.2%
5806	Testing Services	-	-	247,395	119,564	247,608	327,453	214,953	(112,500)	-34.4%
<b>5000's</b>	<b>Other Charges Total</b>	-	-	<b>5,821,676</b>	<b>4,691,882</b>	<b>4,414,485</b>	<b>5,063,021</b>	<b>5,005,605</b>	<b>(57,416)</b>	<b>-1.1%</b>
6000	Materials and Supplies	-	-	1,334,580	1,271,939	1,579,998	1,389,887	1,309,692	(80,195)	-5.8%
6008	Vehicle/Powered Equip Fuels	-	-	831,333	866,721	1,137,574	1,577,615	1,542,031	(35,584)	-2.3%
6009	Vehicle/Powered Equip Supplies	-	-	329,742	371,128	306,642	338,000	338,000	-	0.0%
6020	Textbooks and Workbooks	-	-	397,533	253,017	619,970	382,499	373,027	(9,472)	-2.5%
6030	Instructional Materials	-	-	929,695	859,482	914,724	854,977	896,502	41,525	4.9%
6040	Tech-Software/On line Content	-	-	103,834	74,522	55,403	81,800	66,800	(15,000)	-18.3%
6050	Non-Capitalized Tech Hardware	-	-	2,866	-	426,007	1,200	1,800	600	50.0%
<b>6000's</b>	<b>Materials and Supplies Total</b>	-	-	<b>3,929,583</b>	<b>3,696,809</b>	<b>5,040,317</b>	<b>4,625,978</b>	<b>4,527,852</b>	<b>(98,126)</b>	<b>-2.1%</b>
<b>7000's</b>	<b>Tuition Payments to Joint Ops</b>	-	-	<b>1,004,123</b>	<b>1,080,107</b>	<b>1,051,280</b>	<b>1,172,649</b>	<b>1,181,211</b>	<b>8,562</b>	<b>0.7%</b>
8100	Capital Outlay Replacement	-	-	641,489	84,548	1,533,579	61,880	60,250	(1,630)	-2.6%
8110	Technology-Hardware Replace	-	-	19,909	368,678	15,485	16,800	19,140	2,340	13.9%
8200	Capital Outlay Additions	-	-	74,588	50,435	308,822	7,800	7,400	(400)	-5.1%
8210	Technology-Hardware Additions	-	-	171,559	1,542,375	37,979	13,700	9,000	(4,700)	-34.3%
<b>8000's</b>	<b>Capital/Equip. Outlay Total</b>	-	-	<b>907,546</b>	<b>2,046,035</b>	<b>1,895,866</b>	<b>100,180</b>	<b>95,790</b>	<b>(4,390)</b>	<b>-4.4%</b>
<b>9000's</b>	<b>Other Uses of Funds</b>	-	-	<b>24,809</b>	-	-	-	-	-	<b>0.0%</b>
<b>GRAND TOTAL</b>		<b>1,602.24</b>	<b>1,562.33</b>	<b>\$ 112,265,294</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

## Five-Year FTE History Operating Fund





### Five-Year Personnel Full-Time Equivalents (FTE) History - Operating Fund

Object Code	Description	FY2009	FY2010	FY2011	FY2012	FY2013
51110000	Salary - Administrative	15.00	14.50	15.50	11.50	10.00
51112000	Salary - Superintendent	1.00	1.00	1.00	1.00	1.00
51120000	Salary - Teacher	829.50	833.00	831.50	822.25	809.25
51122000	Salary - Librarian	17.00	17.00	18.00	18.00	18.00
51123000	Salary - Guidance Counselor	29.50	29.50	28.00	28.00	28.00
51124000	Salary - Supervisor	7.00	6.00	6.00	7.30	7.80
51126000	Salary - Principal	15.00	16.00	16.00	15.00	15.00
51127000	Salary - Assistant Principal	17.00	17.00	18.00	18.00	18.00
51130000	Salary - Other Professional	-	-	-	5.00	6.00
51131000	Salary - School Nurse	14.00	14.00	15.27	16.27	16.27
51132000	Salary - Psychologist	6.00	6.00	6.00	7.00	7.00
51134000	Salary - Social Worker	6.00	6.00	6.00	7.00	7.00
51139000	Salary - Therapist	23.50	23.50	25.00	26.62	29.19
51140000	Salary - Technical	19.00	16.00	12.00	11.00	13.00
51141000	Salary - Technical Support	14.00	10.00	10.00	11.00	12.00
51142000	Salary - Security Guard	9.00	9.00	9.00	9.00	9.00
51143000	Salary - Other Technical	13.00	14.00	14.00	14.00	11.00
51150000	Salary - Clerical	121.00	108.50	106.00	106.50	96.50
51151000	Salary - Teacher Assistant	209.87	217.21	221.21	228.39	210.71
51160000	Salary - Trades	14.00	14.00	14.00	14.00	15.00
51165000	Salary - Mechanic	7.00	7.00	7.00	7.00	7.00
51166000	Salary - Grounds worker	7.00	6.00	6.00	5.00	5.00
51170000	Salary - Bus Driver	87.63	96.60	99.60	99.60	97.80
51175000	Salary - Transit Aide	24.26	26.00	29.00	29.00	28.00
51191000	Salary - Custodian	90.75	81.75	81.75	84.81	84.81
<b>Grand Total</b>		<b>1,597.02</b>	<b>1,589.56</b>	<b>1,595.83</b>	<b>1,602.24</b>	<b>1,562.33</b>



One vision.  
One word.

*Premier*



**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET**

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